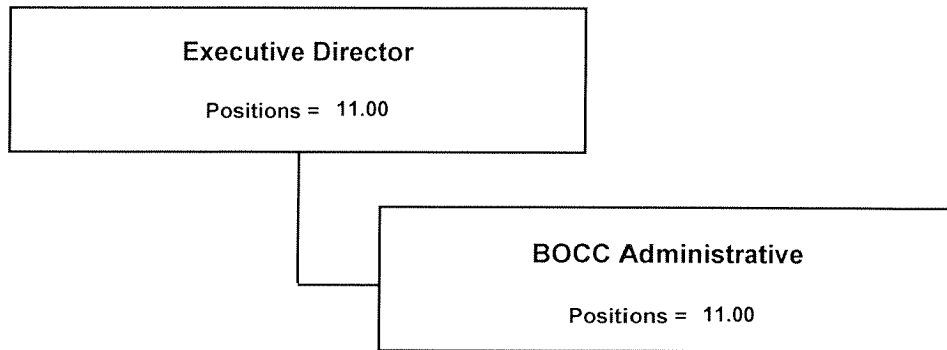


**Monroe County Board of County Commissioners
Fiscal Year 2007 Business Center Organizational Chart**

B.O.C.C.



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

B.O.C.C.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,905,338	723,366	715,357	0	715,357	-8,009
Operating Expenditures	13,971,733	50,033,829	56,475,867	0	56,475,867	6,442,038
Capital Outlay Expenditures	60,337	15,308	15,308	0	15,308	0
Total Net Operating Budget	15,937,408	50,772,503	57,206,532	0	57,206,532	6,434,029
Interfund Transfers	2,808,089	6,287,443	8,253,618	0	8,253,618	1,966,175
Total Interfund Transfers	2,808,089	6,287,443	8,253,618	0	8,253,618	1,966,175
Total Budgetary Costs	18,745,497	57,059,946	65,460,150	0	65,460,150	8,400,204

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	4,150,091	11,691,950	12,955,610	1,263,660
Affordable Housing Programs	0	296,693	332,101	35,408
Law Enforcement, Jail, Judicial	481,413	5,688,679	8,996,264	3,307,585
Road And Bridge Fund	635,257	1,068,137	982,466	-85,671
TDC District Two Penny	60,734	57,031	61,000	3,969
TDC Admin & Promo 2 Cent	135,146	210,212	135,249	-74,963
TDC District 1 Third Penny	55,492	62,436	62,436	0
TDC District 2 Third Cent	21,033	23,651	23,961	310
TDC District 3 Third Cent	30,418	34,056	34,056	0
TDC District 4 Third Cent	37,433	41,097	41,097	0
TDC District 5 Third Cent	38,818	43,516	43,516	0
Governmental Fund Type Grant	2,989,781	775,000	300,000	-475,000
Impact Fees Fund - Roadway	255,070	0	0	0
Employee Fair Share Housing Impact Fees	0	26,579	26,579	0
Fire & Ambulance District 1	542,172	1,731,045	2,662,629	931,584
Upper Keys Healthcare Taxing District	26,677	189,658	178,000	-11,658
Fire & Ambulance District 6	101,475	382,120	0	-382,120
Unincorporated Parks & Beaches	299,160	949,676	804,890	-144,786
Mstd - PIng/bldg/code/fire Mar	1,167,798	2,403,525	2,328,321	-75,204
Municipal Policing	52,357	506,391	527,306	20,915
Duck Key Special Security District	46,423	204,577	257,009	52,432
Local Housing Assistance Trust Fund	1,154,101	3,128,595	3,332,727	204,132
Boating Improvement Fund	48,719	132,337	400,000	267,663
Misc Special Revenue Fund	120,261	105,378	1,172,432	1,067,054
Environmental Restoration Fund	0	50,138	50,402	264
Court Facilities Fees Trust (602)	0	70,586	70,586	0
Clerk's Drug Abuse Trust (603)	0	67,297	31,109	-36,188
Marathon Municipal Service Taxing Unit	0	530,000	0	-530,000
Conch Key Municipal Service Taxing Unit	0	0	13,461	13,461
Bay Point Municipal Service Taxing Unit	0	3,046	15,000	11,954
Big Coppitt Municipal Service Taxing Unit	0	8,334	30,000	21,666
Key Largo Municipal Service Taxing Unit	0	40,062	500,000	459,938
Stock Island Wastewater MSTU	0	0	125,000	125,000
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	250,000	250,000
Big Pine Municipal Service Taxing Unit	0	0	250,000	250,000
Conch Key Municipal Service Taxing Unit	0	0	7,500	7,500
Long Key, Layton Municipal Service Taxing Unit	0	0	5,000	5,000
Duck Key Municipal Service Taxing Unit	0	0	15,000	15,000
Debt Service Fund	2,420,980	2,952,622	2,973,631	21,009
One Cent Infra-structure Sales Tax	2,292,786	12,432,263	13,757,265	1,325,002
Card Sound Bridge	244,549	2,519,876	2,519,870	-6
Marathon Airport - O & M	100,826	335,766	338,565	2,799
Key West Airport - O & M	183,988	1,948,109	1,948,111	2
Solid Waste Management	607,039	3,116,925	3,667,567	550,642
Worker's Compensation	0	1,365,395	1,365,843	448
Group Insurance	0	1,102,431	1,103,385	954
Risk Management	0	115,554	116,002	448
Central Services	445,500	649,203	649,204	1
Total Revenues	18,745,497	57,059,946	65,460,150	8,400,204

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00	11.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

BOCC Administrative

Mission Statement

Serve as the chief legislative and policy-making body for Monroe County, Florida. The five- member body enacts legislation and sets policy to improve the County and the welfare of its residents.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	640,474	713,366	705,357	0	705,357	-8,009
Operating Expenditures	849,621	868,996	1,346,082	0	1,346,082	477,086
Capital Outlay Expenditures	21,606	15,308	15,308	0	15,308	0
Total Net Operating Budget	1,511,701	1,597,670	2,066,747	0	2,066,747	469,077
Total Budgetary Costs	1,511,701	1,597,670	2,066,747	0	2,066,747	469,077

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	1,511,701	1,597,670	2,066,747	469,077
Total Revenues	1,511,701	1,597,670	2,066,747	469,077

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	6.00	6.00	6.00	0.00	6.00	0.00
Officials & Administrators	5.00	5.00	3.00	0.00	3.00	-2.00
Protective Service Workers	0.00	0.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00	11.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Housing Assistance

Advisory Board

• Housing Financial Authority

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	1,305,401	3,153,035	3,586,828	0	3,586,828	433,793
Total Net Operating Budget	1,305,401	3,153,035	3,586,828	0	3,586,828	433,793
Total Budgetary Costs	1,305,401	3,153,035	3,586,828	0	3,586,828	433,793
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance		
Affordable Housing Programs	0	284,965	284,101	-864		
Governmental Fund Type Grant	151,300	0	0	0		
Local Housing Assistance Trust Fund	1,154,101	2,868,070	3,302,727	434,657		
Total Revenues	1,305,401	3,153,035	3,586,828	433,793		

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Other Non-profit Funding (Not HSAB)

Major Variances

This budget includes the following funding:

- AARP Big Pine \$5,000
- AARP Lower Keys \$5,000
- AARP Middle Keys \$5,000
- AARP Upper Keys \$5,000
- Big Pine Athletic Assoc. \$48,000
- Council of the Arts \$120,000
- Depoo Baker Act \$200,000
- Exotic & Wild Bird Rescue of the Florida Keys, Inc. \$20,000
- Florida Keys Wild Bird Center \$20,000
- Guidance Clinic of the Middle Keys \$511,000
- Heart of the Keys Youth Center \$40,000
- Historic Florida Keys Foundation \$31,020
- Marathon Wild Bird Center \$14,000
- Older American Volunteer Program \$1,000
- Rural Health Network \$400,000
- Summer Recreation Program \$40,000
- Upper Keys Community Pool \$225,000
- Upper Keys YMCA \$15,000

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	661,268	1,718,033	1,705,020	0	1,705,020	-13,013
Total Net Operating Budget	661,268	1,718,033	1,705,020	0	1,705,020	-13,013
Total Budgetary Costs	661,268	1,718,033	1,705,020	0	1,705,020	-13,013

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	661,268	1,631,746	1,705,020	73,274
Road And Bridge Fund	0	86,287	0	-86,287
Total Revenues	661,268	1,718,033	1,705,020	-13,013

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Human Service Advisory Board Funding

Advisory Board

Human Service Advisory Board

Major Variances

The Human Service Advisory Board Business Unit includes funding for the following:

- Care Center \$300,000
- Good Health Clinic \$30,000
- Guidance Clinic \$350,000
- Hospice \$100,000
- FL Keys Area Health Education Center \$50,000
- Rural Health Network \$80,000
- Woman Kind \$75,000
- AIDS Help \$36,000
- American Red Cross \$30,000
- Catholic Charities \$5,000
- Domestic Abuse Shelter \$40,000
- Florida Keys Childrens Shelter \$120,000
- Florida Keys Healthy Start Coalition \$5,000
- Florida Keys Outreach Coalition \$60,000
- Fountains of Living \$5,000
- Heron/Peacock \$50,000
- Keys Area Interdenominational Resources \$265
- Monroe Association for Retarded Citizens \$115,000
- Pace Center for Girls \$50,000
- Samuels House \$90,000
- Wesly House \$135,000
- Big Brothers Big Sisters \$30,000
- Boys and Girls \$55,000
- Center for Independent Living \$5,000
- Helpline \$10,000
- Literacy Volunteers \$10,000
- Monroe Youth Challenge \$25,000

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	1,540,868	2,048,526	1,861,265	0	1,861,265	-187,261
Total Net Operating Budget	1,540,868	2,048,526	1,861,265	0	1,861,265	-187,261
Total Budgetary Costs	1,540,868	2,048,526	1,861,265	0	1,861,265	-187,261
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund			1,540,868	2,048,526	1,861,265	-187,261
Total Revenues			1,540,868	2,048,526	1,861,265	-187,261

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

BOCC Miscellaneous

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,264,864	10,000	10,000	0	10,000	0
Operating Expenditures	2,346,732	1,869,273	2,464,041	0	2,464,041	594,768
Capital Outlay Expenditures	38,731	0	0	0	0	0
Total Net Operating Budget	3,650,327	1,879,273	2,474,041	0	2,474,041	594,768
Total Budgetary Costs	3,650,327	1,879,273	2,474,041	0	2,474,041	594,768

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	271,902	260,000	265,000	5,000
Law Enforcement, Jail, Judicial	460,220	700,000	1,315,000	615,000
Governmental Fund Type Grant	2,666,285	600,000	100,000	-500,000
Duck Key Special Security District	46,423	150,000	146,000	-4,000
Misc Special Revenue Fund	65,179	105,378	99,500	-5,878
Clerk's Drug Abuse Trust (603)	0	63,895	0	-63,895
Solid Waste Management	140,318	0	548,541	548,541
Total Revenues	3,650,327	1,879,273	2,474,041	594,768

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Reserves

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	0	32,973,278	38,112,371	0	38,112,371	5,139,093
Total Net Operating Budget	0	32,973,278	38,112,371	0	38,112,371	5,139,093
Total Budgetary Costs	0	32,973,278	38,112,371	0	38,112,371	5,139,093

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	0	6,108,008	7,010,738	902,730
Affordable Housing Programs	0	11,728	48,000	36,272
Law Enforcement, Jail, Judicial	0	4,988,679	7,681,264	2,692,585
Road And Bridge Fund	0	375,827	376,443	616
Governmental Fund Type Grant	0	175,000	200,000	25,000
Employee Fair Share Housing Impact Fees	0	26,579	26,579	0
Fire & Ambulance District 1	0	1,181,045	1,909,011	727,966
Upper Keys Healthcare Taxing District	0	161,658	150,000	-11,658
Fire & Ambulance District 6	0	225,120	0	-225,120
Unincorporated Parks & Beaches	0	729,676	584,890	-144,786
Mstd - PIng/bldg/code/fire Mar	0	1,341,421	970,075	-371,346
Municipal Policing	0	428,007	448,922	20,915
Duck Key Special Security District	0	54,577	111,009	56,432
Local Housing Assistance Trust Fund	0	260,525	30,000	-230,525
Boating Improvement Fund	0	132,337	400,000	267,663
Misc Special Revenue Fund	0	0	1,072,932	1,072,932
Environmental Restoration Fund	0	50,138	50,402	264
Court Facilities Fees Trust (602)	0	70,586	70,586	0
Clerk's Drug Abuse Trust (603)	0	3,402	31,109	27,707
Marathon Municipal Service Taxing Unit	0	530,000	0	-530,000
Conch Key Municipal Service Taxing Unit	0	0	13,461	13,461
Bay Point Municipal Service Taxing Unit	0	3,046	15,000	11,954
Big Coppitt Municipal Service Taxing Unit	0	8,334	30,000	21,666
Key Largo Municipal Service Taxing Unit	0	40,062	500,000	459,938
Stock Island Wastewater MSTU	0	0	125,000	125,000
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	250,000	250,000
Big Pine Municipal Service Taxing Unit	0	0	250,000	250,000
Conch Key Municipal Service Taxing Unit.	0	0	7,500	7,500
Long Key, Layton Municipal Service Taxing Unit	0	0	5,000	5,000
Duck Key Municipal Service Taxing Unit	0	0	15,000	15,000
Debt Service Fund	0	489,038	489,038	0
One Cent Infra-structure Sales Tax	0	5,844,820	5,500,000	-344,820
Card Sound Bridge	0	2,275,327	2,275,321	-6
Marathon Airport - O & M	0	234,940	237,739	2,799
Key West Airport - O & M	0	1,778,109	1,778,111	2
Solid Waste Management	0	2,658,206	2,660,307	2,101
Worker's Compensation	0	1,365,395	1,365,843	448
Group Insurance	0	1,102,431	1,103,385	954
Risk Management	0	115,554	116,002	448
Central Services	0	203,703	203,704	1
Total Revenues	0	32,973,278	38,112,371	5,139,093

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Budgeted Transfers

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	4,795,718	4,893,104	4,868,827	0	4,868,827	-24,277
Total Net Operating Budget	4,795,718	4,893,104	4,868,827	0	4,868,827	-24,277
Interfund Transfers	2,808,089	6,287,443	8,253,618	0	8,253,618	1,966,175
Total Interfund Transfers	2,808,089	6,287,443	8,253,618	0	8,253,618	1,966,175
Total Budgetary Costs	7,603,807	11,180,547	13,122,445	0	13,122,445	1,941,898

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	113,207	0	0	0
Law Enforcement, Jail, Judicial	21,193	0	0	0
Road And Bridge Fund	635,257	606,023	606,023	0
TDC District Two Penny	60,734	57,031	61,000	3,969
TDC Admin & Promo 2 Cent	135,146	210,212	135,249	-74,963
TDC District 1 Third Penny	55,492	62,436	62,436	0
TDC District 2 Third Cent	21,033	23,651	23,961	310
TDC District 3 Third Cent	30,418	34,056	34,056	0
TDC District 4 Third Cent	37,433	41,097	41,097	0
TDC District 5 Third Cent	38,818	43,516	43,516	0
Governmental Fund Type Grant	172,196	0	0	0
Impact Fees Fund - Roadway	255,070	0	0	0
Fire & Ambulance District 1	542,172	550,000	753,618	203,618
Upper Keys Healthcare Taxing District	26,677	28,000	28,000	0
Fire & Ambulance District 6	101,475	157,000	0	-157,000
Unincorporated Parks & Beaches	299,160	220,000	220,000	0
Mstd - PIng/bldg/code/fire Mar	1,167,798	1,062,104	1,358,246	296,142
Municipal Policing	52,357	78,384	78,384	0
Boating Improvement Fund	48,719	0	0	0
Misc Special Revenue Fund	55,082	0	0	0
One Cent Infra-structure Sales Tax	2,292,786	6,587,443	8,257,265	1,669,822
Card Sound Bridge	244,549	244,549	244,549	0
Marathon Airport - O & M	100,826	100,826	100,826	0
Key West Airport - O & M	183,988	170,000	170,000	0
Solid Waste Management	466,721	458,719	458,719	0
Central Services	445,500	445,500	445,500	0
Total Revenues	7,603,807	11,180,547	13,122,445	1,941,898

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Debt Service - 88 Refund

Major Variances

- This Bond was refunded in 2002 and is now known as the Guaranteed Entitlement Refunding Note 2002

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	635,200	654,254	663,663	0	663,663	9,409
Total Net Operating Budget	635,200	654,254	663,663	0	663,663	9,409
Total Budgetary Costs	635,200	654,254	663,663	0	663,663	9,409
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance		
Debt Service Fund	635,200	654,254	663,663	9,409		
Total Revenues	635,200	654,254	663,663	9,409		

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

2003 Revenue Bonds

Major Variances

- This Budget is for the third payment of Principal and Interest on the 2003 Revenue Bonds which will be made on April 1, 2006.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	1,785,780	1,809,330	1,820,930	0	1,820,930	11,600
Total Net Operating Budget	1,785,780	1,809,330	1,820,930	0	1,820,930	11,600
Total Budgetary Costs	1,785,780	1,809,330	1,820,930	0	1,820,930	11,600

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Debt Service Fund	1,785,780	1,809,330	1,820,930	11,600
Total Revenues	1,785,780	1,809,330	1,820,930	11,600

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Quasi-external Services

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	51,145	46,000	46,840	0	46,840	840
Total Net Operating Budget	51,145	46,000	46,840	0	46,840	840
Total Budgetary Costs	51,145	46,000	46,840	0	46,840	840
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance		
General Fund	51,145	46,000	46,840	840		
Total Revenues	51,145	46,000	46,840	840		